Sebelius Administration Savings and Efficiency Projects

Since taking office in January 2003, Governor Kathleen Sebelius and her appointed agency heads have focused on making sure tax dollars spent by the State of Kansas do not go towards unnecessary costs, but are spent as much as possible on services directly benefiting Kansans.

Calculated as a total during her term, this redirected focus will generate over \$220.4 million in savings that previously were either spent in areas now eliminated by this administration, or was an area where the State of Kansas was not taking full advantage of its purchasing power or its power to collect debts.

The \$220.4 million in savings and efficiencies may be separated into four categories: Administrative, Common Sense, Financial, and Organizational. These can be found throughout state government.

In addition, the Kansas Department of Transportation restructured its debt, revised interest and earnings assumptions made when the \$13.6 billion Comprehensive Transportation Plan was passed in 1999, and rescoped setaside and maintenance programs. For the remaining five years of the 10-year construction program, those actions will save \$813,000,000.

Savings and Efficiency Category	Annual One-Time Savings Savings			Total Savings Thru FY 2007	
Administrative	\$ 3,191,43	31 \$ 27,715,543	\$	43,172,986	
Common Sense	1,145,13	38 10,687,444		43,572,927	
Financial	7,010,23	58,550,564		81,446,162	
Organizational	9,192,58	35 17,171,383		52,184,099	
SubtotalSavings & E	fficiencies		\$	220,376,174	
Department of					
Transportation Savings				813,000,000	
Total Savings through	FY 2007		\$ 1	1,033,376,174	

The following charts outline in detail the savings and efficiencies generated through FY 2007:

Administrative Savings and Efficiencies

Administrative Savings or Efficiency		Total Savings			
Category	Year	Annual Savings	One-Time Savings	Thru FY	
			3		
Share circuits on the KANWIN	2003	\$ 100,000	\$	\$ 450,000	
Renegotiate contract with state toner	2004	132,000		462,000	
cartridge provider	2004	132,000		402,000	
Renegotiate contract for paper towel	2004	24,036		84,126	
dispensers	2001	21,030		01,120	
Renegotiate contract with state copier	2004	249,400	15,543	888,443	
provider at Division of Printing		,,,,,,	,-	333,112	
Eliminate 20 individual contracts for	2004	29,000		101,500	
refuse service and negotiate a lower rate		,		,	
Reduce the number of cell phones,	2003	38,856		174,852	
pagers, copiers and printers New office supplies contract	2004	102,000		357,000	
Renegotiate several state contracts to	200 4	102,000		337,000	
provide greater access and service to all					
state agencies, including consolidating	2005	1,088,415		2,721,038	
contracts among various agencies					
Renegotiate Kansas Highway Patrol					
service agreement for Capitol Area	2005	353,707		884,267	
Pay advices sent electronically to	•00•	7 00 000		• • • • • • • • • • • • • • • • • • • •	
employees, reducing paper and postage	2003	500,000		2,250,000	
Reduce the Lease Administration Fee					
from 8 cents to 3 cents per square foot,	2004	94,017		329,060	
eliminating 2 DFM positions					
Renegotiate Department of Corrections	2003		4,000,000	4,000,000	
food service contract	2003		4,000,000	4,000,000	
Eliminate separate service contract for	2005	480,000		1,200,000	
Medicaid dental program	2003	700,000	-	1,200,000	
Additional savings through statewide					
changes in purchasing and information	2004		26,700,000	26,700,000	
technology					
Renegotiate Other Copier and Fax	2005	1,285,350		2,570,700	
Services		, , ,			
YTD TotalAdministrative Savings				\$ 43,172,986	

Common Sense Savings and Efficiencies

Common Sense Savings or Efficiency Annual One-Time Total Savings					
Category	Year	Savings	Savings	Thru FY	
Category	1 cai	Savings	Bavings	Imuri	
Held Internet auctions to reduce					
property at State Surplus in advance of	2003	\$	\$ 155,451	\$ 155,451	
relocation to West Campus					
Encourage greater use of online filing of					
tax forms, resulting in an average of 4	2005	129,104		451,864	
fewer FTE positions per year					
Centralized advertising for state agency	2004		50,000	¢ 50,000	
positions in newspaper classified	2004		50,000	\$ 50,000	
Eliminated printing of numerous reports					
by Accounts and Reports, switching to	2004	26,034	5,860	96,979	
on-line publishing					
Sell surplus state property, disposing of	2003		70,000	70,000	
107 acres of farm land in Cowley	2003		70,000	70,000	
Place a moratorium on the purchase of	2004/2005	3,400,000	17,900,000	24,700,000	
new vehicles for FY 2004 and FY 2005	2004/2003	3,400,000	17,500,000	24,700,000	
Transfer operating funds from the					
Central Motor Pool to the State General	2004	2,000,000	5,072,517	11,072,517	
Fundand rework fleet management					
Printed 500 fewer budget books	2003	15,000		67,500	
Mandate that all agencies eliminate 20.0	2003	250,000	<u></u>	1,125,000	
percent of dues and subscriptions		250,000			
Sell surplus state vehicles	2004		1,924,758	1,924,758	
Turn off computers when not in use	2003	30,000		90,000	
Stop printing paper phone directories	2003	45,000		135,000	
Add timers to the Docking Building	2002	1.50.000		 	
light circuits to allow lights to be turned	2003	150,000		675,000	
off at nights and weekends					
Prohibit the use of state-owned vehicles	2003	500,000		2,250,000	
for commuting					
Utility Conservation Measures, such as					
raising thermostats in the summer	2004		708,858	708,858	
months and lowering it in the winter months on nights and weekends					
				ф. 42 л то 22 г	
YTD TotalCommon Sense Saving	S			\$ 43,572,927	

Financial Savings and Efficiencies

Financial Savings and Efficiencies						
Financial Savings or Efficiency		Annual	One-Time	Total Savings		
Category	Year	Savings	Savings	Thru FY		
Self-Insure state armories rather than	2003	\$ 50,000	\$	\$ 225,000		
paying for property insurance	2003	φ 50,000	Ψ	Ψ 223,000		
Require Judicial Council to fund	2003	185,000		832,500		
operations from publication fees	2003	105,000		032,300		
Authorize the Board of Tax Appeals to						
charge filing fees to those seeking tax	2004	300,000		1,050,000		
exemption applications						
Suspend the State Fair capital	2003		300,000	300,000		
improvement transfer for one year	2003		300,000	300,000		
End the Export Loan Guarantee						
Program and use fund balances to meet	2003		824,164	824,164		
state financial needs						
Reduce the SGF Water Plan transfer to						
\$3.8 million, as the Legislature did in	2003 & 2004		2,226,400	2,226,400		
FY 2002						
Shift operations of State Treasurer and	2003	2,300,000		10,350,000		
Secretary of State to user fees	2005	2,500,000		10,550,000		
Require fee-funded agencies to tighten	2003		3,500,000	3,500,000		
up operations						
Instituted tax clearance program at						
Department of Revenue, ensuring new	2004	4,175,239		10,438,098		
state hires and individuals and		.,,		- 2, 12 2, 22 2		
businesses are current on state taxes						
Instituted tax amnesty program to	2003		21,000,000	21,000,000		
encourage payment of back taxes				, , ,		
Instituted tax amnesty program to	2004		30,700,000	30,700,000		
encourage payment of back taxes				,,,,,,,,,,,		
YTD TotalFinancial Savings				\$81,446,162		

Organizational Savings and Efficiencies

Department of Commerce: Savings Savings Total Savings Annual Commerce: Savings Savings Total Savings Commerce: Savings Savings Total Savings Commerce: Savings Savings Savings Commerce: Savings Savin	Organizational Savings and Efficiencies						
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Reduced PLOK position to half-time 2004 22,000 99,000 198,000 Reduced PRIDE position (EDRID 2004 44,000 198,000 Reduced PRIDE position to half-time 2004 22,000 25,000 273,000 Eliminated agency newsletter "Developing Kansas" 2005 50,000 273,000 Eliminated Export Lour Guarantee Program 2005 78,000 90,000 90,000 10,000	*	2005	\$ 47,000	¢	\$ 164.500		
Eliminated CDBG position (EDRII)					·		
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Eliminated Community Planning Grants Program 2005 78,000 - 980,000 980,000 980,000 Reduced Trade Division by J. D FTE (EDRIV) 2004 50,000 - 225,000 Reduced Trade Division by J. D FTE (EDRIV) 2004 50,000 - 675,000 Eliminated Trade Division by J. D FTE (EDRIV) 2004 15,000 - 675,000 189,000 Eliminated part-time position at KCK TTC 2004 42,000 - 845,000 Eliminated part-time position at KCK TTC 2004 42,000 - 845,000 Eliminated part-time position in Tourism 2004 42,000 - 845,000 Eliminated part-time position in Tourism 2005 96,000 - 240,000 Moved Tourism coop advertising to TIAK 2005 40,000 - 140,000 Reduced grants to CDC's & SBDC's 2003 188,000 - 10,000 Reduced grants to CDC's & SBDC's 2003 188,000 - 979,000 Reductions to KEIOF & KEIEP 2003 - 85,000 85,000 Eliminated KEIEP in FY 2006 2005 300,000 - 750,000 2005 300,000 - 750,000 2005 300,000 - 750,000 2005	•						
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Administrative Hearings and eliminate 2.5 F1E positions Eliminate one member of Parole Board Continue to follow the ACA accreditation guidelines for the correctional facilities, but allow accreditation to lapse and eliminate associated positions Streamline the management functions of Printing, Purchasing and Facilities Management Streamline the operations of the Division of Personnel Services and D of A Personnel Division, eliminated 16.5 positions and continue to hold a number of vacant positions Eliminated the Ombudsman for Corrections Reduce the Marketing and Outreach Commission at the Department of Aging to 2.0 positions-eliminating 10.0 FTE position, while retaining positions relating to the Older Americans Act Reduce the Board of Tax Appeals from five to three members Transfer nursing home inspection from KDHE to the Department on Aging and use the transferred employees to perform Quality Review Mandate that all state agencies participate in the Accounts Receivables Setoff Program Make CHES fee-funded in 2004 and raise the fee for each document obtained through the Office of Vital Statistics by \$1 Do not construct a new building for Highway Patrol Troop F and search for available space in the current market 2003 132,898 - 553,041 150,000 - 675,000 2003 150,000 - 742,500 2003 231,140 - 1,040,130 231,140 - 1,040,130 232,486 - 1,482,687 233,079,152	Move KDHE administrative appeals function to the Office of	2002	20.505		127 (22		
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Reduce the Board of Tax Appeals from five to three members Transfer nursing home inspection from KDHE to the Department on Aging and use the transferred employees to perform Quality Review Mandate that all state agencies participate in the Accounts Receivables Setoff Program Make CHES fee-funded in 2004 and raise the fee for each document obtained through the Office of Vital Statistics by \$1 Do not construct a new building for Highway Patrol Troop F and search for available space in the current market 2003 329,486 1,482,687 3,079,152 6,750,000 6,750,000 6,422,969 2003 2,376,383 2,376,383							
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		2003		2,376,383	2,376,383		
YTD TotalOrganizational Savings \$52,184,099	•						
	YTD TotalOrganizational Savings				\$ 52,184,099		